

STATE OF IOWA
Fiscal Year 2021 Annual Budget
SPECIAL DEPARTMENT: (770) Public Safety, Department of
Budget Unit: (595R720001) DPS Fire Marshal
Schedule 6

	Fiscal Year 2019 Actual	Fiscal Year 2020 Estimated	Fiscal Year 2021 Department Request	Fiscal Year 2021 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 4,965,056	\$ 4,965,056	\$ 5,242,651	\$ 5,242,651
Legislative Adjustments	0	277,595	0	0
Salary Adjustment	0	0	0	74,598
	<u>4,965,056</u>	<u>5,242,651</u>	<u>5,242,651</u>	<u>5,317,249</u>
Other Resources				
Balance Brought Forward (Approps	11,986	20,094	40,000	0
Receipts				
Federal Support	240,362	362,633	362,633	362,633
Intra State Receipts	103,826	147,485	147,485	147,485
Gov Fund Type Transfers - Other A	1,011,246	997,190	997,190	997,190
Fees, Licenses & Permits	335,878	489,470	331,000	331,000
	<u>1,691,313</u>	<u>1,996,778</u>	<u>1,838,308</u>	<u>1,838,308</u>
Total Resources	<u>\$ 6,668,355</u>	<u>\$ 7,259,523</u>	<u>\$ 7,120,959</u>	<u>\$ 7,155,557</u>
FTE	<u>45.80</u>	<u>49.00</u>	<u>49.00</u>	<u>49.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 5,634,981	\$ 5,971,946	\$ 5,971,946	\$ 6,046,544
Personal Travel In State	8,516	25,897	25,897	25,897
State Vehicle Operation	143,452	151,000	151,000	151,000
Depreciation	186,102	148,485	148,485	148,485
Personal Travel Out of State	29,565	26,200	26,200	26,200
Office Supplies	7,079	16,597	16,597	16,597
Facility Maintenance Supplies	3,112	700	700	700
Professional & Scientific Supplies	2,451	1,500	1,500	1,500

STATE OF IOWA
Fiscal Year 2021 Annual Budget
SPECIAL DEPARTMENT: (770) Public Safety, Department of
Budget Unit: (595R720001) DPS Fire Marshal
Schedule 6

	Fiscal Year 2019 Actual	Fiscal Year 2020 Estimated	Fiscal Year 2021 Department Request	Fiscal Year 2021 Governor's Recomm
Disposition of Resources (cont.)				
Other Supplies	37,979	25,550	25,550	25,550
Printing & Binding	114	400	400	400
Uniforms & Related Items	3,266	3,000	3,000	3,000
Postage	2,674	4,550	4,550	4,550
Communications	32,044	36,800	36,800	36,800
Rentals	91	0	0	0
Professional & Scientific Services	5,292	10,100	10,100	10,100
Outside Services	4,363	7,850	7,850	7,850
Intra-State Transfers	125,621	287,879	176,909	142,772
Advertising & Publicity	707	0	0	0
Outside Repairs/Service	969	2,812	2,812	2,812
Reimbursement to Other Agencies	77,387	79,220	79,220	79,220
ITS Reimbursements	4,578	4,962	4,962	4,962
Gov Fund Type Transfers - Auditor	102	350	350	350
Gov Fund Type Transfers - Other A	3,115	3,500	3,500	3,500
Equipment	78,078	372,633	372,633	372,633
Equipment - Non-Inventory	141,778	8,100	8,100	8,100
IT Equipment	82,924	62,492	34,898	29,035
Other Expense & Obligations	10,278	6,000	6,000	6,000
Refunds-Other	1,548	1,000	1,000	1,000
Balance Carry Forward (Approps)	20,094	0	0	0
Reversions	20,094	0	0	0
Total Disposition of Resources	<u>\$ 6,668,355</u>	<u>\$ 7,259,523</u>	<u>\$ 7,120,959</u>	<u>\$ 7,155,557</u>